

Public Services

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The **Streets** division provides a dependable and well-maintained street system and coordinates street and sidewalk rehabilitation projects.

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STREETS

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	1,020,254	1,018,068	989,068	985,737
Benefits	318,480	339,652	329,783	321,073
Operating	566,399	721,632	672,669	708,859
Outlay	2,272	-	19,889	-
Total	1,907,405	2,079,352	2,044,409	2,015,669
 Authorized Positions	 32	 27	 26	 26

The Streets division budget for FY 10-11 reflects the continuation of current services. Overall the budget reflects a 3% reduction over FY 2010 adopted levels. Any necessary increases were absorbed in the budget and the reductions were primarily in resurfacing materials as a result of projected reduction in ADA ramps and reductions in utility cut requests.

As a result of the retirement incentive program, one vacant Construction Crew Leader position was reclassified and moved into the Engineering division to comply with the recent *National Pollutant Discharge Elimination System (NPDES)* Phase II mandate for storm water permitting. The costs of this position will be recovered through permit fees.

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STREETS AND SIDEWALKS

Project Costs

		Adopted		Adopted		Estimated		Estimated		Estimated		Estimated		Total
Code	Project Title	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		FY 11 - 15
4SW100	Sidewalk Rehab/Repairs	50,000	a	150,000	a	150,000	a	150,000	a	150,000	a	150,000	a	750,000
05SR10	Streets Rehabilitation	650,000	a	750,000	a	1,661,000	a	1,287,000	a	1,250,000	a	1,339,650	a	6,287,650
4SW200	Sidewalk Construction (Pedestrian Improvements)	100,000	a	-		500,000	a	500,000	a	500,000	a	500,000	a	2,000,000
05BR20	Bridge Repair	144,000	a	-		39,500	a	123,300	a	43,000	a	133,100	a	338,900
07ST10	North 3rd St. Streetscape	1,000,000	b1	-		-		-		-		-		-
2MF160	Multimodal Transportation Center	-		-		-		600,000	a	-		-		600,000
TBD	Kerr Avenue Bicycle Facilities (incl. sidewalks)	-		-		-		468,000	a	672,000	a	-		1,140,000
4SW400	Military Cutoff Multi-use Path - Debt to DOT	106,000	a	178,000	a	178,000	a	-		-		-		356,000
10ST20	Independence Blvd Screen Wall	210,000	a	-		-		-		-		-		-
08SR10	Transportation Reserve	-		-		-		250,000	a	250,000	a	-		500,000
08ST10	Front Street Improvements (Chestnut to Grace)	-		-		-		-		300,000	a	600,000	a	900,000
08ST40	Water & Market St. Streetscaping	-		-		-		-		224,000	a	-		224,000
TBD	Cinema Drive	-		-		-		-		-		600,000	a	600,000
	Total Streets and Sidewalks	2,260,000		1,078,000		2,528,500		3,378,300		3,389,000		3,322,750		13,696,550

Funding Plan

		Adopted		Adopted		Estimated		Estimated		Estimated		Estimated		Total
Code	Funding Source	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		FY 11 - 15
a =	General Fund	1,260,000		1,078,000		2,528,500		3,378,300		3,389,000		3,322,750		13,696,550
b =	Installment Debt	-		-		-		-		-		-		-
b1=	General Obligation	1,000,000		-		-		-		-		-		-
	Total Funding	2,260,000		1,078,000		2,528,500		3,378,300		3,389,000		3,322,750		13,696,550

**FY 2010-11 Adopted Budget
CAPITAL IMPROVEMENT PROGRAM**

Project Title: Sidewalk Rehab/Repairs
Project No: 4SW100
Requesting Department: Public Services
Division: Streets
Dept. Priority: 1



Project Description: The sidewalk rehab and repairs projects are focused on repairs and replacement of existing sidewalk sections that are unusable or unsafe. Projects generally are aggregated within six zones or districts determined internally.

Project Justification: Rehabilitation of sidewalks improving pedestrian access and safety, also improving access for disabled persons and comply with ADA regulations.

FY 2009-10 Appropriation: \$ 50,000
Current Project Budget: \$ 277,181
Expenditures to Date: \$ 942,626

Project Start Date: Ongoing
Project Completion Date: Ongoing
FY 2010-11 Dept. Request: \$ 150,000

Project Appropriation						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
Construction	150,000	150,000	150,000	150,000	150,000	750,000

Funding Source						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
General Fund	150,000	150,000	150,000	150,000	150,000	750,000

Operating Cost Impact						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
	N/A	N/A	N/A	N/A	N/A	

*This is a maintenance project that will have no future operating impacts

Priority 1 - Imperative, Must Do (Public health or safety issue; legal mandate/in debt model; service disruption or deficiency; deferred maintenance)

Priority 2 - Essential, Should Do (Rehabilitation; economic growth/development; reduce operating/maintenance; leverages state/federal funds)

Priority 3 - Important, Could Do (New or expanded service; intergovernmental cooperation; energy reduction; cultural or recreational enhancement)

FY 2010-11 Adopted Budget
CAPITAL IMPROVEMENT PROGRAM

Project Title: Streets Rehabilitation
Project No: 05SR10
Requesting Department: Public Services
Division: Streets
Dept. Priority: 1



Project Description: The Street Rehabilitation project is the City's ongoing maintenance/rehabilitation project that provides rehabilitation to existing paved streets by improving sub-bases, overlaying surfaces with new asphalt, and repairing cracked streets with sealants.

Project Justification: To improve the safety and longevity of the City's existing paved streets.

FY 2009-10 Appropriation: \$ 600,000
Current Project Budget: \$ 2,363,068
Expenditures to Date: \$ 1,659,718

Project Start Date: Ongoing
Project Completion Date: Ongoing
FY 2010-11 Dept. Request: \$ 750,000

Project Appropriation						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
Construction	750,000	1,661,000	1,287,000	1,250,000	1,339,650	6,287,650

Funding Source						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
General Fund	750,000	1,661,000	1,287,000	1,250,000	1,339,650	6,287,650

Operating Cost Impact						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
	N/A	N/A	N/A	N/A	N/A	

*This is a maintenance project that will have no future operating impacts

Priority 1 - Imperative, Must Do (Public health or safety issue; legal mandate/in debt model; service disruption or deficiency; deferred maintenance)

Priority 2 - Essential, Should Do (Rehabilitation; economic growth/development; reduce operating/maintenance; leverages state/federal funds)

Priority 3 - Important, Could Do (New or expanded service; intergovernmental cooperation; energy reduction; cultural or recreational enhancement)

FY 2010-11 Adopted Budget
CAPITAL IMPROVEMENT PROGRAM

Project Title: Military Cutoff Multi-use Path- Debt to DOT
Project No: 4SW400
Requesting Department: Development Services
Division: Transportation Planning
Dept. Priority: 1



Project Description: Funding is included in accordance with an amendment to the agreement with NCDOT for the construction of the multi-use path along Military Cutoff. Scheduled payments are represented for the next two fiscal years toward a three year commitment.

Project Justification: In accordance with terms of agreement with NCDOT.

FY 2009-10 Appropriation: \$ 106,000
Current Project Budget: \$ 829,951
Expenditures to Date: \$ 354,878

Project Start Date: FY 2009
Project Completion Date: FY 2012
FY 2010-11 Request: \$ 178,000

Project Appropriation						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
Construction	178,000	178,000	-	-	-	356,000

Funding Source						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
General Fund	178,000	178,000	-	-	-	356,000

Operating Cost Impact						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Total
	N/A	N/A	N/A	N/A	N/A	

*This is a maintenance project that will have no future operating impacts

Priority 1 - Imperative, Must Do (Public health or safety issue; legal mandate/in debt model; service disruption or deficiency; deferred maintenance)

Priority 2 - Essential, Should Do (Rehabilitation; economic growth/development; reduce operating/maintenance; leverages state/federal funds)

Priority 3 - Important, Could Do (New or expanded service; intergovernmental cooperation; energy reduction; cultural or recreational enhancement)

Public Services

The Public Services **Administration** division provides leadership and direction to operational divisions.

ADMINISTRATION

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Expenditures by Category				
Personnel	211,417	214,874	214,874	216,554
Benefits	57,020	30,941	54,474	53,936
Operating	11,406	15,081	15,081	11,845
Outlay	-	-	1,000	-
Nondepartmental	-	-	32,000	-
Allocated Costs	(49,738)	(45,376)	(45,376)	(45,020)
Total	230,105	215,520	272,053	237,315
Authorized Positions	3	3	3	3

FY 2010-11 provides for the continuation of current services in Public Services Administration. The allocated costs represents a credit for 80% of a Code Enforcement Officer position that provides code enforcement support for the Solid Waste and Storm Water funds.